# A Government for the People for a Change 1811

		2004-0	)5	2005-	.06	2006-	07	2007-0	)8	2008-09		
Issue Number	Issue Description	Savings(Costs General Fund	)/Revenue Other Funds	Savings(Costs General Fund	s)/Revenue Other Funds	Savings(Costs General Fund	s)/Revenue Other Funds	Savings(Costs General Fund	)/Revenue Other Funds	Savings(Costs General Fund	s)/Revenue Other Funds	5-Year Cum. Total All Funds
SO 01	Technology Alignment: Overhauling the Organization and Management of the State's Technology Programs	\$0	\$0	\$5,976	\$5,976	\$11,952	\$11,952	\$17,928	\$17,928	\$23,904	\$23,904	\$119,520
SO 02	Technology Governance: Strategically Leveraging the Power of Technology to Transform State Government	\$9,375	\$9,375	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$168,750
SO 03	Creating the Organizational Capacity to Support the State's Information Technology Infrastructure and Emerging Services	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 04	Creating a Secure Information Technology Infrastructure	CBE	СВЕ	CBE	CBE	CBE	СВЕ	CBE	CBE	CBE	CBE	CBE
SO 05	State Enterprise Architecture - A Roadmap for State Information Technology	СВЕ	CBE	CBE	CBE	CBE	CBE	СВЕ	CBE	CBE	CBE	СВЕ
SO 06	Create a Code Library to Leverage State Intellectual Property Rights	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 07	California Needs Uniform, Statewide Data Management Standards and Guidelines	СВЕ	CBE	CBE	CBE	CBE	CBE	СВЕ	CBE	CBE	CBE	СВЕ
SO 08	Redesign of the State Portal (MyCalifornia)	CBE	CBE	CBE	СВЕ	CBE	CBE	CBE	CBE	CBE	CBE	CBE



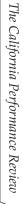
_		2004-05 2005-06 2006-07 2007-08 2008-09										
Issue Number	Issue Description	Savings(Cost General Fund	s)/Revenue Other Funds	Savings(Cost General Fund	s)/Revenue Other Funds	Savings(Costs General Fund	s)/Revenue Other Funds	Savings(Costs General Fund	s)/Revenue Other Funds	Savings(Cost General Fund	s)/Revenue Other Funds	5-Year Cum. Total All Funds
SO 09	Information Technology Contracts Should Be Consolidated Wherever Possible	\$547	\$546	\$1,094	\$1,093	\$1,094	\$1,093	\$1,094	\$1,093	\$1,094	\$1,093	\$9,841
SO 10	Explore Open Source Alternatives	CBE	CBE	CBE	СВЕ	CBE	СВЕ	CBE	CBE	CBE	CBE	CBE
SO 11	Funding Strategies for State Portal	CBE	CBE	CBE	СВЕ	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 12	Consolidate State Data Centers, Servers and Storage	\$227	\$530	\$1,729	\$4,034	\$2,104	\$4,909	\$2,104	\$4,909	\$2,104	\$4,909	\$27,559
SO 13	Create a Statewide Radio Network Infrastructure	CBE	CBE	CBE	СВЕ	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 14	Develop a Statewide Network Infrastructure to Increase Capacity and Reduce Telecommunication Costs	\$519	\$518	\$2,022	\$2,022	\$2,663	\$2,663	\$3,472	\$3,471	\$4,490	\$4,490	\$26,330
SO 15	Voice Over Internet Protocol Statewide Network Infrastructure	CBE	CBE	CBE	СВЕ	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 16	Implement Internet Protocol Video Technology for Video Conferencing and Training	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 17	Wireless Metropolitan Area Networks Provide Improved Broadband Access	\$0	\$0	\$263	\$262	\$331	\$329	\$331	\$329	\$331	\$329	\$2,505
SO 18	Wireless Fidelity Networks	CBE	CBE	CBE	СВЕ	CBE	CBE	CBE	CBE	CBE	CBE	CBE

		2004	-05	2005	i-06	2006	-07	2007	-08	2008-09		
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SO 19	911 Emergency Call Center System Improvements	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 20	Wireless 311 Non- Emergency Call Centers	CBE	CBE	CBE	СВЕ	CBE	СВЕ	CBE	СВЕ	CBE	CBE	CBE
SO 21	California Should Develop a Statewide Integrated e-Payment Portal	CBE	CBE	CBE	CBE	CBE	СВЕ	CBE	CBE	CBE	CBE	CBE
SO 22	DMV Drivers Teaching and Testing Improvement	\$0	\$0	\$0	\$993	\$0	\$2,293	\$0	\$3,693	\$0	\$3,805	\$10,784
SO 23	Provide Electronic Law Libraries for Prisons to Save Money	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900	\$0	\$7,600
SO 24	Creating a California Enterprise Human Resources Solution	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 25	Develop a Statewide Centralized Financial System	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 26	Implement a Statewide, Automated Asset Management Tool	(\$5,000)	(\$5,000)	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$26,000
SO 27	California Should Create a Statewide Solution to Manage State Employee's Workers Compensation Claims	(\$2,500)	(\$2,500)	\$1,988	\$1,987	\$1,988	\$1,987	\$1,988	\$1,987	\$1,988	\$1,987	\$10,900
SO 28	Develop a California Enterprise Application to Manage its Statewide Training and Examination Requirements	СВЕ	CBE	CBE	СВЕ	CBE	СВЕ	CBE	СВЕ	CBE	CBE	CBE



		2004-	05	2005	-06	2006-	-07	2007-	08	2008	2008-09	
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SO 29	Consolidation of E-Mail Will Improve Services and Save State Millions	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 30	Create a Statewide Information Technology Help Desk	CBE	CBE	CBE	СВЕ	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 31	The Virtual Desktop - A Computer Support Model that Saves Money	CBE	CBE	CBE	СВЕ	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 32	Use Digital Photo Technology to Reduce Costs	\$1,130	\$0	\$1,450	\$0	\$1,450	\$0	\$1,450	\$0	\$1,450	\$0	\$6,930
SO 33	Transform the State's Strategic Planning Process and Implement a Performance-Based Management System	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 34	Create a Function in the Governor's Office Charged with Implementing a Performance Management System	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	СВЕ	CBE	CBE
SO 35	Devise Useful Performance Measures to Improve State Government	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	СВЕ	CBE	CBE
SO 36	Implement a Budget Development Process That Links Statewide Goals, Program Performance and Funding Decisions	CBE	CBE	СВЕ	СВЕ	CBE	CBE	CBE	СВЕ	СВЕ	СВЕ	CBE

		2004	-05	2005	-06	2006-	-07	2007-	08	2008-09		
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SO 37	Implement a Long-Range Financial Planning Process	CBE	CBE	CBE	CBE	CBE	CBE	CBE	СВЕ	CBE	СВЕ	CBE
SO 38	Improve Financial Management Systems	CBE	CBE	CBE	СВЕ	СВЕ	CBE	CBE	CBE	CBE	CBE	CBE
SO 39	Improve State Business Processes Through Incentives	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 40	Biennial Budgeting Should Be Adopted	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 41	Consolidate California's Dual Personnel Management System	\$184	\$466	\$738	\$562	\$738	\$562	\$738	\$562	\$738	\$562	\$5,850
SO 42	The Leadership Challenge	CBE	CBE	CBE	СВЕ	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 43	Creating a Workforce Plan for California State Employees	\$119,712	\$119,711	\$256,636	\$256,635	\$380,129	\$380,128	\$425,636	\$425,635	\$464,338	\$464,336	\$3,292,896
SO 44	Improve the Quality and Productivity of the State Workforce by Establishing a Statewide Recruitment Program	(\$910)	\$0	(\$1,820)	\$0	(\$1,820)	\$0	(\$1,820)	\$0	(\$1,820)	\$0	(\$8,190)
SO 45	Hire the Best of the Best	(\$3,331)	\$0	(\$3,661)	\$0	(\$3,661)	\$0	(\$661)	\$0	(\$661)	\$0	(\$11,975)
SO 46	Creating an Effective Management Structure	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 47	Consolidate and Update State Civil Service Classifications	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 48	Develop an Official Policy for Setting Employee Compensation	CBE	CBE	CBE	CBE	CBE	СВЕ	CBE	СВЕ	CBE	СВЕ	CBE



		2004	-05	2005	-06	2006-	07	2007-	.08	2008-09		
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SO 49	Merit Salary Adjustments Have Become an Automatic Entitlement	\$750	\$750	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$41,500
SO 50	Controlling Retirement Incentive Costs	CBE	CBE	CBE	CBE	CBE	СВЕ	CBE	СВЕ	CBE	CBE	CBE
SO 51	Controlling Enhanced Retirement Costs	CBE	CBE	CBE	CBE	CBE	CBE	CBE	СВЕ	CBE	CBE	CBE
SO 52	No Motivation, No Results: Creating a Performance Culture in the California Civil Service	CBE	CBE	CBE	CBE	СВЕ	CBE	СВЕ	CBE	CBE	CBE	CBE
SO 53	The Learning Imperative	(\$800)	\$0	\$68	\$0	\$68	\$0	\$68	\$0	\$68	\$0	(\$528)
SO 54	Create a Fair and Efficient Employee Discipline System	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 55	Improve Employee Suggestion Program	\$853	\$854	\$1,024	\$1,024	\$1,366	\$1,366	\$1,878	\$1,878	\$2,561	\$2,561	\$15,365
SO 56	Splintered System of Reviewing Discrimination Complaints Creates Duplication of Work	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 57	Streamline the Layoff Process	CBE	СВЕ	CBE	CBE	CBE	CBE	CBE	СВЕ	CBE	СВЕ	CBE
SO 58	Repeal the Six Month Rule for Vacant Position Abolishment	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 59	Require Employees to Meet Minimum Qualifications Prior to Appointment	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE

		2004-0	5	2005-	06	2006-	07	2007-	08	2008-09		
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SO 60	The State Must Create a New Procurement Organizational Structure to Maximize Efficiency and Minimize Costs	\$0	\$0	\$1,874	\$1,446	\$4,404	\$3,398	\$8,152	\$6,289	\$12,462	\$9,616	\$47,641
SO 61	The State Needs to Professionalize its State Procurement Workforce	(\$25)	(\$25)	(\$1,304)	(\$1,304)	(\$1,236)	(\$1,236)	(\$1,210)	(\$1,210)	(\$414)	(\$414)	(\$8,378)
SO 62	Eliminate a Major Source of Conflict Between the Central Procurement Agency and Its Agency Clients	CBE	CBE	CBE	CBE	CBE	СВЕ	CBE	CBE	CBE	CBE	CBE
SO 63	Consolidate and Simplify Procurement Statutes and Policies	CBE	CBE	CBE	СВЕ	CBE	СВЕ	CBE	CBE	CBE	СВЕ	CBE
SO 64	Streamline and Reform the Vendor Protest Process Used in the Procurement of Goods and Services	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000
SO 65	Remove Bidding Preferences From State Contracting Programs	\$3,799	\$3,799	\$7,598	\$7,598	\$7,598	\$7,598	\$7,598	\$7,598	\$7,598	\$7,598	\$68,382
SO 66	Eliminate Duplicative Reports	\$0	\$0	\$28	\$28	\$650	\$650	\$650	\$650	\$650	\$650	\$3,956
SO 67	Procurement of Prison Industry Authority Products	\$0	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$32,000
SO 68	Establish Small Business and Disabled Veteran Business Enterprise Set-Asides	\$0	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$20,000



		2004-	2004-05		2005-06		-07	2007-	08	2008		
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SO 69	Create Efficiencies and Cost Savings by Establishing a Central Supplier-Based Management System	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	СВЕ	CBE
SO 70	Taking Steps to Contain State Drug Costs	\$0	\$0	\$15,800	\$0	\$20,500	\$0	\$20,900	\$0	\$21,300	\$0	\$78,500
SO 71	Increase the Use of Performance-Based Contracting	\$16,720	\$16,720	\$66,880	\$66,880	\$100,320	\$100,320	\$133,760	\$133,760	\$167,200	\$167,200	\$969,760
SO 72	Implementing More Strategic Sourcing Procurement Strategies	\$48,032	\$48,032	\$72,048	\$72,048	\$84,056	\$84,056	\$103,269	\$103,269	\$120,080	\$120,080	\$854,970
SO 73	Create a Statewide Contract Management Policy	CBE	СВЕ	CBE	СВЕ	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 74	Alternative Service Delivery Techniques and Competition in the State's Procurement of Goods and Services	CBE	СВЕ	СВЕ	CBE	CBE	CBE	CBE	CBE	CBE	СВЕ	CBE
SO 75	California Can Save Millions of Dollars by Modernizing its Procurement System	\$0	\$0	\$2,000	\$2,000	\$4,500	\$4,500	\$7,000	\$7,000	\$10,000	\$10,000	\$47,000
SO 76	State Needs to Reduce Late Payment Penalties, Increase Early Payment Discounts	\$0	\$0	\$2,450	\$2,450	\$3,150	\$3,150	\$3,650	\$3,650	\$3,650	\$3,650	\$25,800
SO 77	Using the Reverse Auction Procurement Method to Save Millions	\$17,100	\$17,100	\$22,800	\$22,800	\$28,500	\$28,500	\$34,200	\$34,200	\$39,900	\$39,900	\$285,000

## A Government for the People for a Change 1819

#### **Statewide Operations Fiscal Impact Table**

(Dollars Displayed in Thousands)

	2004-05		05	2005-	-06	2006-	.07	2007-	-08	2008	-09	
Issue Number	Issue Description	Savings(Costs General Fund	s)/Revenue Other Funds	Savings(Cost General Fund	s)/Revenue Other Funds	Savings(Costs General Fund	s)/Revenue Other Funds	Savings(Cost General Fund	s)/Revenue Other Funds	Savings(Cost General Fund	s)/Revenue Other Funds	5-Year Cum. Total All Funds
SO 78	California Can Save Millions by Utilizing the General Services Administration's Advantage Program to Purchase Goods and Services	\$11,750	\$11,750	\$23,500	\$23,500	\$23,500	\$23,500	\$23,500	\$23,500	\$23,500	\$23,500	\$211,500
SO 79	Make Use of All Purchasing Methods Available to Ensure Lowest Cost	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 80	Using Innovative Techniques to Enhance Sale of State Surplus Property	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
Statewid	le Operations Total	\$218,132	\$222,626	\$517,831	\$506,784	\$713,994	\$699,468	\$835,325	\$817,941	\$946,161	\$927,506	\$6,405,768

The amounts shown for each year in the above chart reflect the total change for that year from Fiscal Year 2003-04

CBE - Cannot Be Estimated

